

GOVERNMENTAL OPERATIONS

Agency 104

Economic and Revenue Forecast Council

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	6.1	1,566	50	1,616
Total Maintenance Level	6.1	1,576	50	1,626
Difference		10		10
Percent Change from Current Biennium	0.0%	0.6%	0.0%	0.6%
Performance Changes				
State Employee Health Insurance		(4)		(4)
Subtotal		(4)		(4)
Total Proposed Budget	6.1	1,572	50	1,622
Difference		6		6
Percent Change from Current Biennium	0.0%	0.4%	0.0%	0.4%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)